

Strategic Planning Handbook 2002-2006



COMMANDER'S MESSAGE

Over the last four years, CCAD has developed a strategic organization that is mission-driven rather than rule-driven. Our mission-driven, customer-centered organization has freed employees to pursue the organization's mission and serve customers with the most effective methods they can develop. Our depot continues to place emphasis on strategic planning in order to review where the depot has been, how it has changed and evaluate results of past performance. The strategic process enables us to create a direction for our future and prepares us for change.

This Strategic Planning Handbook for years 2002-2006 reflects the dedicated work of CCAD's Partnership Council, a Strategic Planning Working Group, and many others who have participated in the strategic process.

Our vision, "To Be the Recognized Source of Excellence for Rotary Wing Aviation National Maintenance" is the basis for our depot's plan. We have begun our process with this vision, our mission, and values.

Implementation begins with the strategies that you are about to see. Keep in mind that strategy works best when strategic planning is integrated into every aspect of our daily business.

Implementation and the successfulness of CCAD's new five-year plan will require support and cooperation from each and every one of you. Working as a team we can move towards a viable future.

James J. Budney, Jr.
Co 1onel, AV
Commanding



MISSION

Why we are here

Provide worldwide readiness, sustainment, and training support for all DoD Rotary Wing Aircraft.

- We overhaul, repair, modify, retrofit and modernize DoD rotary wing aircraft – united with industry partners and worldwide DoD customers
- We provide hands-on training for Reserve, National Guard, active duty and friendly foreign military personnel
- We provide additional depot maintenance support including on-site maintenance teams, crash damage analysis, chemical, metallurgical and technical support



OUR VISION

Where we want to go

CCAD: The Recognized Source of Excellence for Rotary Wing Aviation National Maintenance

- Worldwide Maintenance Management
- Single Maintenance Standard
- Highest Uniform Quality



OUR VALUES

We accept responsibility for our assigned mission with honesty and accountability for our actions. We demonstrate ethical conduct and stand up for what we believe is right. We promote teamwork within our diverse workforce, respecting the value and dignity of each individual.

How We Behave Regarding:

People

We take care of each other.

Customers

Understand the needs of the customers and focus on satisfaction as the recurring result. Give customers the best product at the best price, when they need it.

Products

Produce quality products that reflect our pride and produce them on time and at cost.

Business

Support partnering with industry and academia, seeking better ways of conducting business.

Community

Be good neighbors by supporting worthy projects in our community.

Environment

Care for the environment – always.



CUSTOMERS' NEEDS

How well we know our customers determines how successful we are. Like mission and vision, knowledge of our customers is fundamental to decision making at CCAD. Every decision either serves customer interests in some way, directly or indirectly, or it is irrelevant.

Our customers were identified from the Air Force, Army, and Navy based on our existing products and services identified in CCAD's mission. We surveyed our customers with thirteen questions about communication, response time, resolving problems, roles, comparing us with other sources (quality, price, and repair cycle time), maintenance issues, change, improvements, recapitalization, workload, etc. Their responses enabled us to prioritize our customers' critical requirements.

To address their most significant requirements we must:

- Reduce turn around time
- Reduce Cost
- Improve Quality
- Enhance Communication
- (Subset of Quality)

To improve in these four crucial areas, we needed to examine CCAD's strengths, weaknesses, opportunities and threats.



STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS

Four Strengths, Weaknesses, Opportunities and Threats (SWOT) teams, looking at the depot from a human resources, production systems, quality, and cost systems point of view, examined the recent performance of CCAD. These teams were composed of people from every level within the depot, performed an in-depth study of current internal strengths and weaknesses as well as external opportunities and threats. The teams gave their input on how well CCAD performs its rotary wing aviation maintenance mission. CCAD's SWOT teams recognized:

CCAD's strengths are

- People/skill diversity
- Management systems
- True partnerships

CCAD's opportunities are

- Funding –capital improvement (facilities and equipment)
- Human capital (skilled workforce/training and revitalize workforce)
- ISO/system integration
- Recapitalization
- National Maintenance Program (NMP)
- Process Sharing

CCAD's potential threats are

- Core skills availability/lack of basic/business skills
- Federal rules governing procurement and personnel (equipment, facilities, parts, training, hiring/firing, etc.: manpower controls, personnel system – immobility of the workforce (a subset of personnel system)
- Timeliness/timing in obtaining necessary resources to do the work
- Workload instability (#'s, skill level and mix)
- Base Realignment and Closure Commission (BRAC)/Efficient Facilities Initiative (EFI)



STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (continued)

CCAD's weaknesses that could jeopardize our growth and well being are

- Facility and equipment needs modernizing/old ADP system to manage process/preplanning time required for new plant and equipment
- Lack of management and shop floor problem solving skills
- Fluctuating workload
- Institutional Culture

The output of the SWOT analysis served as input to identifying strategies, goals, and objectives.



STRATEGIES, GOALS AND OBJECTIVES

To realize our vision to be the Source of Excellence for Rotary Wing Aviation National Maintenance, we have developed four strategies that we will work on over the next five years. These strategies are:

- Quality Strategy
- Customer Strategy
 - Cost
 - Quality
 - Schedule
- Workforce/Human Resources Strategy
- Information Technology Strategy

Let us look at each one in detail.



QUALITY STRATEGY

Our quality strategy is to:

Create a quality management system that effectively involves all CCAD employees in the improvement and control of work processes.

Our goal is to:

Provide a total customer satisfaction through continuous improvement of quality and productivity.

CUSTOMER STRATEGY

Our customer strategy is to:

Focus on understanding and meeting the needs of our customers.

Our goals are to:

Minimize customer complaints.

Honor our agreement related to cost, quality and schedule.



WORKFORCE/HUMAN RESOURCES STRATEGY

Our workforce strategy is to:

Be a flexible and responsive organization and workforce.

Our goals are to:

Become a multi-skilled workforce with the ability to adapt to changing workload.

Establish and manage a multi-skilled classification and job description system.

Improve effective communication of employee development needs and opportunities.

Create a learning environment at CCAD in which organization, occupational, and individual learning is fostered.

Become more competitive in attracting, motivating, and empowering employees.

INFORMATION STRATEGY

Our information strategy is to:

Provide a single, easy-to-use information system that helps CCAD perform its rotary wing maintenance mission.

Our goal is to:

Develop and execute a Management Information System (MIS) Plan.



IMPLEMENTATION

Our strategies for the period 2002-2006 are in place. Our plan for the future is ready for implementation. Each of us, by working together, will make the plan for our future successful.

You will soon see the 2002 Performance Plan that supports the four strategies. The 2002 Performance Plan will contain the actual objectives, the metrics, actions, and action officers for our 2002 efforts.

Assigned personnel will use the Performance Plan to implement any one of the four strategies. We will call these details the operational plans. These operational plans may involve one directorate, one work center, three work units, a whole new cross-functional team, or any combination. Each strategy has a champion from our Partnership Council who will assist the action officer(s) in implementing the operational plan(s).

Not all work centers, nor each of us individually, will be named in the 2002 Performance Plan. However, in some form or fashion, each work center will see how its team can contribute to the four strategies. As a result, the four strategies can be effectively used to develop each division, branch, and work center strategic/operational/business plans.

Implementation is not complete unless we measure our progress. We are seeking improvements such as dollars saved as a result of cost reduction, minimize customer complaints, and percentage increase in schedule compliance. These are some examples of the metrics needed to gauge our success.

Every quarter of the FY 2002-2006 we will review the depot's progress towards achieving our goals and objectives.



Acknowledgments

This handbook contains the input of hundreds of people who have contributed to CCAD's Strategic Planning effort. It would be impossible to list everyone who has contributed; however, we would specifically like to thank the following groups for their role in developing a plan that we can all use. Thanks to the:

- Strategic Planning Session Participants from 24 January 2001
- Strategic Planning Working Group
- SWOT Teams
- Work Centers
- Managers and Unions
- Partnership Council

This handbook represents the exuberance and dynamism that is present in the depot, and with everyone's support it will enable us to fulfill our vision.



DEPARTMENT OF THE ARMY
CORPUS CHRISTI ARMY DEPOT
308 CRECY STREET
CORPUS CHRISTI, TEXAS 78419-5260

AMSAM-CC-CO

2 January 2002

MEMORANDUM FOR ALL EMPLOYEES

SUBJECT: CCAD's 2002 Performance Plan

1. Corpus Christi Army Depot has developed a new Strategic Planning Handbook for years 2002-2006. The new Strategic Planning Performance Plan for FY 2002 is enclosed with this memorandum. You will find four new cards with goals and objectives which directly support the depot's strategies. Strategic goals are an outgrowth of the depot's clearly stated mission contained in the handbook. The strategic goals explain the purposes and the results we intend to achieve. We are mindful of the current national situation and the environment in which we operate in our strategic plans and have identified external factors that could affect our ability to accomplish our objectives.

2. Involvement of the workforce is critical toward ensuring our efforts and resources are targeted with the highest priorities. Total involvement in supporting strategic planning efforts will create a fundamental understanding within the workforce regarding the competing demands confronting the depot. A viable awareness of the limited resources available to us and how demands on resources require careful and continuous balancing is essential to the success of our plan. Of particular importance is the challenging task of balancing the needs of our customers, service providers, and other stakeholders, who at times may have differing or even competing goals.

3. I will expect all supervisors and managers to hold regular meetings with their personnel throughout the year to determine how best to accomplish the objectives you see in this plan. Review the metrics in the second column on each card. These are the specific targets to reach for. These business objectives and metrics will be the measure of our success.

4. The depot accomplished a great deal with the first four-year Strategic Planning effort. Previous success in this area, Strategic Planning, is considered a dynamic and inclusive process establishing the basis for everything the depot does each day. We continue to monitor and study the external/internal environment continuously and systematically to enable us to anticipate future challenges and to make adjustments so that potential problems do not reach crisis levels.

Encls

JAMES J. BUDNEY, JR.
Colonel, AV
Commanding

CORPUS CHRISTI ARMY DEPOT'S 2002 PERFORMANCE PLAN
Quality Strategy

Our quality strategy is to:

Create a quality management system that effectively involves all CCAD employees in the improvement and control of work processes.

Our goal is to:

Provide total customer satisfaction through continuous improvement of quality and productivity.

Champion: Director of Quality

OBJECTIVE	METRIC	ACTION	ACTION OFFICER
1.1 Revise/reaffirm the transition plan to communicate the Depot's Vision of the Quality Management System.	Approve plan by the end of the 1 st Qtr 2002.	Partnership Council	Mr. Craig Rasmussen
1.2 Achieve ISO 9001 Registration/Certification.	Identify Register by end of 1 st Qtr 2002. Complete Pre-Assessment by end of 2 nd Qtr 2002. Receive ISO Registration by end of 4 th Qtr 2002.	All Directors	Mr. David Packard

OBJECTIVE	METRIC	ACTION	ACTION OFFICER
1.3 Develop a Work Center Certification Program that promotes continuous improvement and recognizes work centers that have made the cultural and technical changes needed to establish effective process controls.	Staff Draft Program by end of 2 nd Qtr 2002. Implement Program by end of 4 th Qtr 2002.	Director of Quality and Director of Maintenance	Mr. David Packard and Ms. Frances Rosarius
1.4 Develop a Supervisor's Guide to use for Quality Management Systems and train all supervisors in its use.	Staff draft guide by end of 2 nd Qtr 2002. Publish guide by the end of 3 rd Qtr 2002. Train supervisors by the end of FY 2002.	Management System Proponents	Mr. David Packard and Mr. Greg Martin



CORPUS CHRISTI ARMY DEPOT'S 2002 PERFORMANCE PLAN

Customer Strategy

Our customer strategy is to:

Focus on understanding and meeting the requirements of our customers.

Our goals are to:

Minimize customer complaints.

Honor our agreements related to schedule, cost, quality, and safety.

Champion: Director of Maintenance

OBJECTIVE	METRIC	ACTION	ACTION OFFICER
2.1 Meeting all schedules for all programs at the Command directed level within or below cost at an acceptable quality level.	Command directed 95% level.	All Production Division Chiefs, Production Control Division, Planning & Industrial Process Division, Union Representatives, and all CCAD employees.	Mr. Bill Cary
2.2 Maintain flexibility for changing priorities, i.e., Selected Management Items (SMIs), War Room items, Surge items, and Safety of Flight (SOF) items.	Number of scheduled items completed. Number of unscheduled items completed.	All Directors, All Staff Offices and all Unions	Mr. Jerry New
OBJECTIVE	METRIC	ACTION	ACTION OFFICER

(continued on reverse)

2.3 Improve customer relations with increased liaison visits to include Command interface.	<p>Number of scheduled visits completed.</p> <p>Number of scheduled visits not completed.</p> <p>Number of unscheduled visits completed.</p>	Commander, Director of Quality, Director of Maintenance, and War Room	Mr. Andy Anzaldua
2.4 Establish regional support managers.	Regional Support Managers Fielded at 3 Forward sites.	CCAD Business Development Office, World Wide Support Office	Mr. Kresten Cook
2.5 Implement Depot Modernization.	Complete Capital Investment Projects for FY 02.	Director of Engineering Services, Industrial Engineering Division, Director of Resource Support, Management Analysis Division, and Contracting Office	Mr. Mo Asaad

CORPUS CHRISTI ARMY DEPOT'S 2002 PERFORMANCE PLAN
Workforce/Human Resources Strategy

Our workforce strategy is to:

Be a flexible and responsive organization and workforce.

Our goals are to:

Become a multi-skilled workforce with the ability to adapt to changing workload.

Establish and manage a multi-skilled classification and job description system.

Improve effective communication of employee development needs and opportunities.

Create a learning environment at CCAD in which organization, occupational, and individual learning is fostered.

Become more competitive in attracting, motivating, and empowering employees.



Champion: Chief, Maintenance, Management & Analysis Division and Chief, Business Development Office

OBJECTIVE	METRIC	ACTION	ACTION OFFICER
3.1 Move access database to Oracle (convert) and train employees.	Obtain resources and skills by the end of the 4 th Qtr 2002.	Information Technology Division	Mr. Bob Farr
Communicate available training on Individual Development Plans and Qualification Task (Training) List.	Communicate by the end of 4 th Qtr 2002.	Employee Development Branch	Mr. Greg Martin
Implement Skills Inventory Module (AWPS) – Next Generation (NG)	Implement module by the end of 3 rd Qtr 2002.	Maintenance, Management and Analysis Division	Mr. Leonard Anderson

(continued on reverse)

OBJECTIVE	METRIC	ACTION	ACTION OFFICER(S)
3.2 Implement timely recruitments.	75% of Resumix referrals issued within 15 calendar days of receipt of the RPA by CPAC. 90% of selections returned to WCPOC within 10 calendar days after receipt of the referral by the selecting official.	Civilian Personnel Advisory Center, Civilian Personnel Operations Center, and Managers	Ms. Theresa Parish
3.3 Develop a statistically sound analysis by major skill of projected losses and needed gains for FY02-06. Institute a retraining plan to accommodate potential aging associated with medical placement issues.	Develop analysis by the end of 2 nd Qtr 2002. Institute plan by the end of 2 nd Qtr 2002.	Maintenance, Management and Analysis Division	Mr. Leonard Anderson
3.4 Recapitalizing the Workforce – Develop a more effective reward/recognition system to attract, motivate and empower the CCAD workforce.	Plan/develop a meaningful reward system for the workforce by the end of FY 2002.	Directors, Division Chiefs, FMA, and Union Presidents	Mr. Pete Rivera

AWPS – Army Workload Performance System

RPA – Recruitment Placement Action

CORPUS CHRISTI ARMY DEPOT'S 2002 PERFORMANCE PLAN

Information Technology Strategy

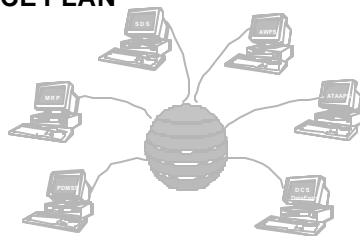
Our information strategy is to:

Provide a single, easy-to-use information system that helps CCAD perform its rotary wing maintenance mission.

Our goal is to:

Develop and execute a Management Information Systems (MIS) Plan.

Champion: Director of Resource Support



OBJECTIVE	METRIC	ACTION	ACTION OFFICER(S)
4.1 Automate Tech Data manuals and drawings with web interface.	Implement JEDMICS replacement with EDIS NLT 2 nd Qtr 2002. Develop JATDI Project Management Plan NLT 3 rd Quarter 2002. Digitize and populate T700 Engine Series Tech Data NLT 4 th Qtr 2002. Implement baseline JATDI web interface NLT end of year 2002. Enter into contract partnership for Hawk electronic tech data and Sikorsky's Information System NLT 2 nd Qtr 2002.	Information Technology Division and Requirements & Assessments/Tech Data Division	Mr. Bob Farr and Mr. Lee Watts
4.2 Develop and implement Process Analysis Data Collection System for CCAD.	Conduct assessment of PADC to DEX integration NLT 2 nd Qtr 2002. Finalize development and fielding of PADC NLT 3 rd Qtr 2002.	Information Technology Division and Requirements & Assessments/Technical Data Division	Mr. Bob Farr and Mr. Frank Morgan

(continued on reverse)

OBJECTIVE	METRIC	ACTION	ACTION OFFICER(S)
4.3 Identify obsolete IT technology and production equipment.	Develop organizational roles and responsibilities NLT 2 nd Qtr 2002. Conduct baseline as-is assessment of current embedded and non-embedded systems including ATE, PLCs, and other industrial systems NLT 3 rd Qtr 2002. Develop fundamental standards for hardware and software NLT 2 nd Qtr 2002. Develop objective architecture NLT end of year 2002.	Information Technology Division, Equipment/Mechanical Engineering Division, and Production Automation Division	Mr. Bob Farr, Mr. Mo Asaad, and Mr. James Graham
4.4 Establish depot plan to migrate to new technologies for both software and hardware.	Identify proposed enabling technologies NLT 3 rd Qtr 2002. Document proposed architectural changes and migration plan NLT end of year 2002.	Information Technology Division/Business Development Office	Mr. Bob Farr
4.5 Develop a plan and communicate the WLMP System Integration with existing and future depot systems. Complete Data Migration and Training for Wholesale Logistics Modernization Program. Define deployment strategies.	Plan developed and communicated NLT 2 nd Qtr 2002. Implement migration and training, and define deployment strategies NLT end of year 2002.	Wholesale Logistics Modernization Program Office and Information Technology Division	Ms. Sydney Hutchins and Mr. Bob Farr

JEDMICS – Joint Engineering Data Management and Information Control System

JATDI – Joint Aviation Technical Data Integration

DEX - Depot Execution System

PLC – Programmable Logic Controller

EDIS –Engineering Data Information System

PADC- Process Analysis and Data Collection System

ATE - Automated Test Equipment

WLMP – Wholesale Logistics Modernization Program

